

Department of Transportation
Division of Highways

Mission

The West Virginia Division of Highways (DOH) is responsible for maintaining a safe and efficient highway system that will meet the needs of West Virginia citizens and all other individuals traveling through the state.

Operations

Services are provided through three work areas:

Administration

- Perform executive management functions for current and long range operations.
- Collect, record, and disburse revenues appropriated for transportation purposes, and prepare related financial reports.
- Prepare and monitor the various budgets within the agency.
- Design and maintain computerized systems for accounting and other administrative functions.
- Implement departmentwide network and intranet technologies.
- Procure the necessary goods and services required for the operation of the DOT.
- Enforce state laws governing outdoor advertising and salvage yards.
- Perform audits of internal operations and outside entities as required by federal and state code or regulations.
- Provide legal services including, but not limited to, representation before judicial and administrative bodies, rendering legal advice and opinions, and document preparation and/or approval.
- Administer DOH capital improvement and facilities management program.
- Ensure that employment, training, and other human resource needs are met.

Construction

- Determine urban and statewide transportation needs, and develop strategies to effectively fulfill them.
- Program, obligate, and authorize highway funds.
- Perform preliminary cost estimates for highway projects.
- Purchase required rights-of-way for transportation projects.
- Design and construct highways, bridges, and industrial access roads.
- Install traffic control and safety devices.
- Administer enhancement, trails, and byways programs.
- Inventory and map all bridges and roadways.

Maintenance

- Undertake the safe, efficient, and uniform maintenance of the state's 35,874 miles of highways and 6,543 bridge structures.
- Perform effective snow removal and ice control activities to maintain the safety and convenience of the traveling public.
- Assist the West Virginia Office of Emergency Services by providing technical assistance, manpower, and equipment during emergency/disaster situations.
- Provide equipment-related support—inventory warehousing/distribution, equipment maintenance, and equipment purchase and transport of the \$168 million DOH equipment fleet.
- Maintain fee-based permit systems for regulated use of the highway system and rights-of-way in matters involving encroachments, salvage yards, outdoor advertising, and the movement of overweight/over-dimensional vehicles.

Division of Highways
Expenditures

	TOTAL FTE POSITIONS 11/30/2003	FY 2003 ACTUALS	FY 2004 BUDGETED	FY 2005 REQUESTED	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY PROGRAM					
Administration	372.00	\$31,625,252	\$31,470,141	\$38,987,854	
Debt Service	0.00	49,797,960	50,000,000	50,000,000	
Enforcement	68.00	3,006,703	4,798,124	4,566,000	
Equipment Support	563.00	14,119,959	10,002,500	15,002,500	
Highway Construction and Reconstruction	977.00	611,637,447	676,611,256	637,980,881	
Maintenance	2,903.00	250,489,267	251,509,927	262,247,765	
Resurfacing	0.00	45,390,003	30,000,000	50,000,000	
Less: Reappropriated		0	0	0	
TOTAL BY PROGRAM	4,883.00	1,006,066,591	1,054,391,948	1,058,785,000	1,057,785,000
EXPENDITURE BY FUND					
General Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		0	0	0	0
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses (Construction Projects)		5,969,019	24,815,556	100,000	100,000
Interstate Construction		46,398,915	63,304,000	63,300,000	63,300,000
Other Federal Aid Programs		178,609,789	276,851,000	243,900,000	243,900,000
Appalachian Programs		171,621,969	132,808,000	162,700,000	162,700,000
Subtotal: Federal Fund		402,599,692	497,778,556	470,000,000	470,000,000
Appropriated Special Fund					
FTE Positions		5,192.00	4,883.00	5,192.00	4,883.00
Debt Service		49,797,960	50,000,000	50,000,000	50,000,000
A. James Manchin Fund		2,004,367	3,625,000	3,625,000	3,625,000
Maintenance		247,249,563	243,700,000	249,700,000	249,700,000
Maintenance, Contract Paving and Secondary Repair and Replacement		45,390,003	30,000,000	50,000,000	50,000,000
Bridge Repair and Replacement		29,066,114	15,000,000	30,000,000	30,000,000
Inventory Revolving		(1,958,565)	2,000,000	2,000,000	2,000,000

(Continued)

Division of Highways Expenditures

(Continued)

	TOTAL FTE POSITIONS 11/30/2003	FY 2003 ACTUALS	FY 2004 BUDGETED	FY 2005 REQUESTED	GOVERNOR'S RECOMMENDATION
Equipment Revolving		14,119,109	10,000,000	15,000,000	15,000,000
General Operations		37,899,431	38,768,000	46,500,000	46,500,000
Interstate Construction		8,798,720	6,696,000	6,700,000	6,700,000
Other Federal Aid Programs		55,959,353	63,849,000	56,800,000	56,800,000
Appalachian Programs		28,048,216	17,192,000	37,300,000	37,300,000
Nonfederal Aid Construction		14,463,006	20,000,000	25,000,000	25,000,000
Highway Litter Control		1,490,000	1,600,000	1,775,000	1,775,000
Claims Against the State		595,365	560,742	1,000,000	0
BRIM Premium		0	0	4,566,000	4,566,000
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		532,922,642	502,990,742	579,966,000	578,966,000
Nonappropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses (Construction Projects)		70,544,257	53,622,650	8,819,000	8,819,000
Subtotal: Nonappropriated Special Fund		70,544,257	53,622,650	8,819,000	8,819,000
TOTAL FTE POSITIONS BY FUND		5,192.00	4,883.00	5,192.00	4,883.00
TOTAL EXPENDITURES BY FUND		\$1,006,066,591	\$1,054,391,948	\$1,058,785,000	\$1,057,785,000

Division of Highways
Programs

Administration

Mission

Administration, which includes DOH executive management, is charged with safeguarding the department's financial and operational resources and ensuring their effective and economical utilization.

Goals/Objectives

Utilize the P-card program as an effective procurement tool.

- Develop policies and procurement training programs for all P-card holders and their supervisors by December 31, 2003.
- Implement use of P-card for utility payments by March 31, 2004.
- Implement standards for disciplinary action for misuse or abuse of the P-card.
- Eliminate infrequently used P-cards.

Maximize the efficiency and effectiveness of communications/work flow within DOT.

- Upgrade equipment network through district level offices by January 31, 2003.
- Implement automated document management systems incorporating imaging technology to electronically transmit, track, and control the flow of all transactions through DOT by 2005.
- Implement updated construction project records system on new projects by January 1, 2004.
- Implement phase II (all engineering workstations) of the document management system by August 2004.
- Implement a voice over Internet protocol telephone system at DOT central headquarters by July 2006.
- Develop consolidated bridge information system to manage data on all DOT bridges by January 1, 2005.
- Convert American Association of State Highway and Transportation Officials's mainframe construction project management system software to client server technology by January 1, 2005.
- Upgrade communications circuits at remote network sites to improve speed of operations by January 1, 2005.

Upgrade facilities to safe and energy efficient work environments for the employees and public.

- Bring all buildings and grounds into compliance with ADA and environmental standards.
- Relocate outdated maintenance facilities from rapid growth areas to provide prime real estate for future economic development.

Performance Measures

- ✓ Established P-card review committee, developed policies, and conducted training programs for various levels of participants.
- ✓ Obtained listing of utility companies that will accept P-card and began development of draft procedure for implementation.
- ✓ Phase two of document management system is 60% complete, and implementation of the document management system in all other areas of DOT is 25% complete. Progress slowed by emergency work on a similar existing system at DMV, which is due to be placed in production January 1, 2004.
- ✓ District equipment network upgrades 100% complete.
- ✓ Project records system programs developed, and system deployed in three districts.
- ✓ Scope of work prepared and initial program development underway for consolidated bridge information system.
- ✓ Pilot program for voice over Internet protocol telephone system completed.

<u>Fiscal Year</u>	<u>Actual 2001</u>	<u>Actual 2002</u>	<u>Estimated 2003</u>	<u>Actual 2003</u>	<u>Estimated 2004</u>	<u>Estimated 2005</u>
Facilities upgraded or replaced	40%	45%	50%	48%	50%	51%

Equipment Support

Mission

Equipment Support is charged with providing the DOH's equipment users with an optimally placed and properly maintained equipment fleet, operating supplies and repair parts, and technical repair/rebuild services in the most cost-effective and productive manner.

Goals/Objectives

Continued modernization and replacement of the division's fleet.

- Budget a minimum of \$15 million annually for equipment purchases.

Increase technical support productivity/effectiveness.

- Train all mechanics by 2004 to use the Internet to retrieve equipment information from manufacturers.
- Train all mechanics to use laptop computers to effectively troubleshoot and diagnose failures of DOH equipment.

Performance Measures

<u>Fiscal Year</u>	<u>Actual</u> <u>2001</u>	<u>Actual</u> <u>2002</u>	<u>Estimated</u> <u>2003</u>	<u>Actual</u> <u>2003</u>	<u>Estimated</u> <u>2004</u>	<u>Estimated</u> <u>2005</u>
Mechanics trained to use Internet	50%	75%	80%	80%	100%	N/A
Mechanics trained to use laptop diagnostics	N/A	N/A	20%	20%	40%	100%

Highway Construction and Reconstruction

Mission

The design and construction of roads and bridges throughout the state are intended to provide access to various points of interest, reduce travel time, and facilitate the safe and efficient movement of people and goods.

Goals/Objectives

Improve access throughout the state.

- Design highways to serve the expected traffic volumes.
- Complete Appalachian Development Highway Corridor D by 2007.
- Complete Appalachian Development Highway Corridor H by 2010.
- Continue construction in 2004 of major corridors, including those authorized in the Intermodal Surface Transportation Efficiency Act of 1991 (ISTEA) and the Transportation Equity Act for the 21st Century (TEA-21).
- Complete remaining bond projects by June 2004.

Reduce congestion.

- Continue construction in 2004 on US 35.
- Continue construction on relocation and widening projects, such as WV 10 and WV 2.
- Construct additional traffic lanes on highly traveled segments of West Virginia's interstates.

Improve condition of bridges

- Rehabilitate or replace, by 2012, 100% of the highway bridges rated structurally deficient.

Performance Measures

- ✓ Continued upgrading WV 9, a major corridor authorized in ISTEA.
- ✓ Started first construction on the second bridge between Dunbar and South Charleston on I-64.
- ✓ Continued widening to six lanes I-81 and I-79.
- ✓ Continued construction of Coalfields Expressway and King Coal Highway.
- ✓ Continued construction to upgrade US 35.
- ✓ Completed over \$490,000,000 in bond projects, benefiting numerous areas of the state.
- ✓ Continued upgrading of WV 2 and WV 10.

<u>Fiscal Year</u>	<u>Actual</u> <u>2001</u>	<u>Actual</u> <u>2002</u>	<u>Estimated</u> <u>2003</u>	<u>Actual</u> <u>2003</u>	<u>Estimated</u> <u>2004</u>	<u>Estimated</u> <u>2005</u>
Appalachian Highway system completed	73%	75%	80%	80%	81%	81%
Number of posted bridges	540	542	490	490	440	400
Structurally deficient bridge rehabilitation or replacement projects started	139	152	150	135	100	130

Maintenance

Mission

The Maintenance program serves to protect, repair, maintain, and, where possible, improve the condition of the state's highway infrastructure to provide the citizenry and the traveling public with a safe and uniformly maintained highway system.

Goals/Objectives

Achieve a maintenance work effort and level of service that is recognized as outstanding and consistent statewide.

- Commitment to maintenance program funding and work efforts that result in an exemplarily maintained and safe roadway system.
- Continued emphasis for maximization of resources in the maintenance program—reviewing and utilizing a blend of private sector contractors with state forces.
- Continued operation (via contractor) of the statewide courtesy patrol program, providing assistance to stranded motorists on the state's interstate and Appalachian corridor routes.

Performance Measures

<u>Fiscal Year</u>	<u>Actual</u> <u>2001</u>	<u>Actual</u> <u>2002</u>	<u>Estimated</u> <u>2003</u>	<u>Actual</u> <u>2003</u>	<u>Estimated</u> <u>2004</u>	<u>Estimated</u> <u>2005</u>
Drainage structures meeting standard	81%	84%	85%	81%	85%	85%
Average county maintenance funding per road mile	\$4,090	\$4,072	\$4,071	\$4,071	\$4,071	\$4,071

Resurfacing

Mission

The rehabilitation and replacement of roadway surfaces is intended to protect investment and provide the desired ride and comfort to the traveling public.

Goals/Objectives

Extend service life of pavement.

- Annually assess pavement condition.
- Gather international roughness index (IRI) data on National Highway System (NHS) routes every two years.
- Annually resurface 8.3% (approximately 1,660 miles) of the paved State-maintained highway mileage, resulting in a 12-year cycle.

Increase safety.

- By 2007, ensure that 90% of the NHS miles have an IRI of less than 120.
- By 2005, reduce accident rate 10% during wet driving conditions by decreasing pavement rutting and eliminating hydroplaning.

Performance Measures

<u>Fiscal Year</u>	<u>Actual 2001</u>	<u>Actual 2002</u>	<u>Estimated 2003</u>	<u>Actual 2003</u>	<u>Estimated 2004</u>	<u>Estimated 2005</u>
Biennial survey—NHS routes with IRI less than 120	82%	N/A	86%	88%	N/A	90%
Met 100% of resurfacing replacement cycle (in miles)	1,400	1,548	1,600	1,315	1,000	1,600